

DAS-GSE FY 2006 Rates
Design and Construction Lead Sheet

Description	Expenses 0001- 5310	% of total expenses
Direct Expenses:		
Salary Costs	772,027	
Support Costs	184,002	
<i>Total Direct Expenses</i>	<u>956,029</u>	89.68%
Indirect Expenses:		
Salary Costs	0	
Support Costs	0	
<i>Total Indirect Expenses</i>	<u>0</u>	0.00%
General & Administrative Expenses:		
GSE Leadership	38,511	
Shared Services	71,521	
<i>Total General & Admin Expenses</i>	<u>110,032</u>	10.32%
<i>Total GSE - Design and Construction Expenses</i>	<u>1,066,061</u>	1.00
<i>Less transfers from Major Maintenance</i>	<u>(375,000)</u>	
Amount of budget to cover by billings	691,061	

For projects related to major maintenance the fee will be funded by the major maintenance allocation for project management. In addition to this the Design & Construction Division is pursuing legislative language that will allow the division to charge agencies for project management fees on an hourly basis. The fees would be paid either from the specific appropriation for the project or from other funds the agencies may allocate for this work.

ASSUMPTIONS:

Amounts budgeted and covered by this rate include the amounts that Design and Construction will pay, if applicable for:

- Association, Mail, Purchasing or Fleet, Seat of Government fee
- Attorney General and Auditor of State fees
- Additional HRE and ITE fees
- Increased GSE Management and Shared Services costs

Vacant funded positions filled at mid-range with COLA, but no merit increases

Review date increases assumed to be one per year regardless of 6mo. / 1 yr. / 2yr. eligibility; no increases past top of the range

FY06 COLA = 2% 12-30-05

FICA assumed to be 7.65% on capped amt.

No change in IPERS %

Health ins. assumed to incr. 15% from FY04 to FY05; state contribution assumed to incr. 2% FY05 to FY06; AFSCME changes in Jan. assumed entire year

Health ins. costs were audited; other insurance plans, def. comp, etc. were not audited